

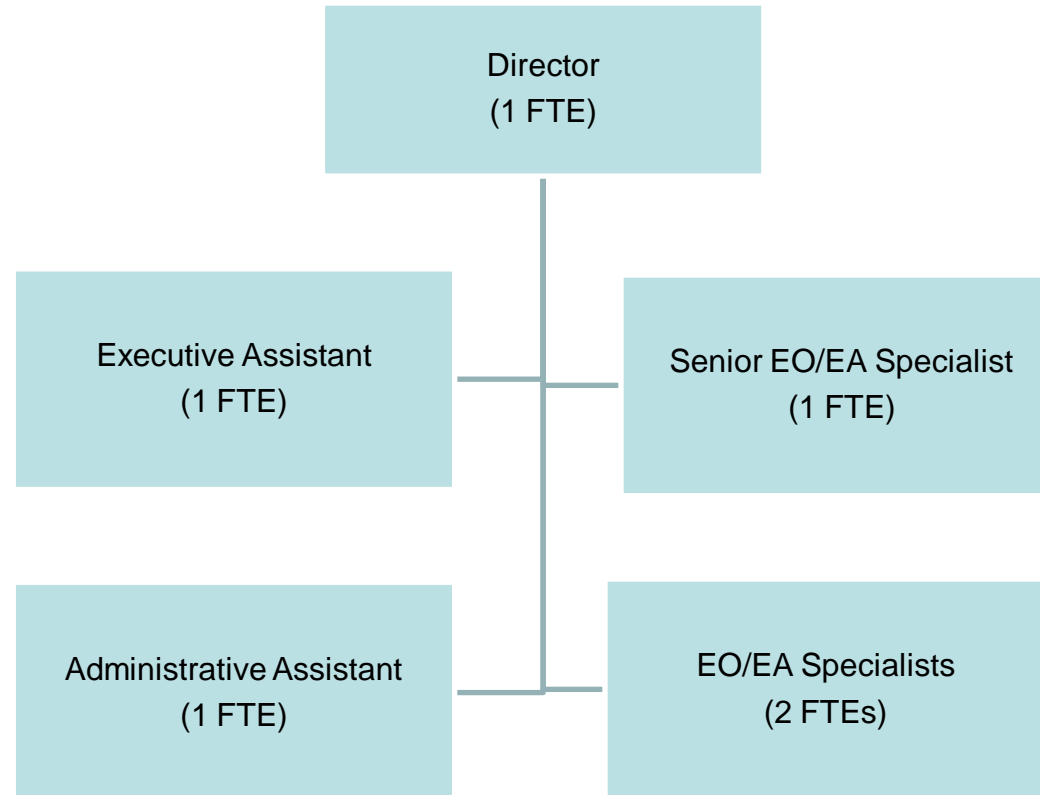


# Department of Equal Opportunity/Equity Assurance

Proposed Budget  
FY 2009-10



# Equal Opportunity/Equity Assurance (6 FTEs)





# Program Prioritization

## *Equal Business Opportunity Program*

1. *Business Services-business recruitment, certification/recertification, database management, goal setting, compliance reporting, technical assistance, news-brief and SDBE Spotlight.*
2. *Administrative Services-program operations, financial operations, Human Resource functions, program monitoring, State compliance(SB 914)*
3. *Mentor-Protégé Program Services-pairing small construction businesses with large ones for a year to increase stability and promote growth*



# Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 441,020	\$ 443,659	\$ 463,000	\$ 453,283	\$ 468,371	5.6%
Operating	49,568	95,346	94,241	92,210	68,728	-27.9%
Capital	-	-	-	-	-	0%
Departmental Appropriations	\$ 490,588	\$ 539,005	\$ 557,241	\$ 545,493	\$ 537,099	-0.4%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 490,588	\$ 539,005	\$ 557,241	\$ 545,493	\$ 537,099	-0.4%
Full Time Equivalents	6	6	6	6	6	-
Part Time	-	-	-	-	-	-
Discretionary Revenues	\$ 490,588	\$ 539,005	\$ 557,241	\$ 545,493	\$ 537,099	-0.4%
Program Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 490,588	\$ 539,005	\$ 557,241	\$ 545,493	\$ 537,099	-0.4%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	-



# Operational Impacts of Budget Changes

The core business services and the administration of the services provided by the department will be maintained, though the following changes will occur:

- Local travel to triangle area businesses to perform site visits on firms seeking certification with the City of Durham will be limited. This may result in some inappropriate certifications.
- Administrative support to the Mentor-Protégé Program will be reduced resulting in a decrease in consultative support to SDBE firms.



# FY 10 Performance Measures

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
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**OBJECTIVE:** To monitor the amount of contracting dollars awarded to SDBE firms in accordance with the EBO ordinance by June 30, 2010.

% Dollars spent with MSDBEs in professional services	9%	10%	10%	10%
% Dollars spent with MSDBEs in construction	11%	15%	15%	15%
% Dollars spent with WSDBEs in Professional services	5%	10%	10%	10%
% Dollars spent with WSDBEs in construction	1%	5%	5%	5%

**OBJECTIVE:** To graduate new class of at least three SDBE participants from the Mentor Protégé Program by June 30, 2010.

# Firms graduating	5	4	5	5
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